

# CITY OF DETROIT

## 2004- 05 BUDGET

### Appropriations For Personal Services

	GENERAL CITY AGENCIES		ENTERPRISE AGENCIES		TOTALS
SALARIES AND WAGES.....	\$	599,077,281	\$	230,951,027	\$ 830,028,308
FRINGE BENEFITS:					
Actuarial Pensions.....	\$	176,921,538	\$	47,672,890	\$ 224,594,428
Non-Actuarial Pensions <sup>(1)</sup> .....		-----		-----	-----
Death Benefit <sup>(1)</sup> .....		-----		-----	-----
Dental - Active.....		3,715,364		1,544,700	5,260,064
Dental - Retired.....		4,830,830		1,052,053	5,882,883
Eye Care-Active.....		1,019,856		440,061	1,459,917
Eye Care-Retired.....		1,683,578		289,245	1,972,823
Group Life.....		1,499,331		207,402	1,706,733
Hospitalization-Active.....		91,966,451		39,400,829	131,367,280
Hospitalization-Retired.....		121,989,841		23,161,895	145,151,736
Income Protection Insurance.....		1,435,036		833,372	2,268,408
Longevity.....		7,334,106		1,668,967	9,003,073
Miscellaneous Benefits.....		365,009		103,502	468,511
Other Compensation .....		2,616,929		0	2,616,929
Pension/Fringe Clearing Accounts.....		(630,621)		(12,117,920)	(12,748,541)
Retirement Sick Allowance.....		6,151,994		1,096,677	7,248,671
Service Death Benefit <sup>(1)</sup> .....		-----		-----	-----
Social Security.....		24,803,136		19,299,884	44,103,020
DOT Sick & Accident <sup>(2)</sup> .....		0		944,447	944,447
Unemployment Compensation.....		2,956,260		367,488	3,323,748
Workers' Compensation.....		10,243,546		11,196,555	21,440,101
Workers Compensation- Medical.....		1,524,640		-----	1,524,640
TOTAL FRINGE BENEFITS.....	\$	460,426,824	\$	137,162,047	\$ 597,588,871
TOTAL COST OF PERSONAL SERVICES.....	\$	1,059,504,105	\$	368,113,074	\$ 1,427,617,179
TOTAL OPERATING BUDGET (excludes Bonded Capital and Debt Service).....		\$1,866,997,753		\$801,060,469	\$2,668,058,222
PERSONAL SERVICES COST AS A PERCENT OF OPERATING BUDGET.....		56.75%		45.95%	53.51%

NOTE: Police and Fire uniformed personnel costs (Payroll (Salary/Wages) \$297,986,456; Pensions \$108,429,321; and Fringe Benefits of \$153,435,312). Other Fringe Benefits are included in General City Agencies.

<sup>(1)</sup> Nonactuarial Pensions, Death Benefit, Service Death and Specific Bargaining Units included in Miscellaneous Benefits

<sup>(2)</sup> Benefit formerly included as Specific Bargaining Units